

3540 Department of Forestry and Fire Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$606,751	\$687,952	\$776,999
Allocation for employee compensation	10,166	1,608	-
Allocation for staff benefits	4,289	2,267	-
Budget position transparency	-	-11,247	-
Contract county wage adjustments	-	5,337	-
Drought Legislation Adjustments	3,000	-	-
Expenditure by category redistribution	-	11,247	-
Section 3.60 pension contribution adjustment	16,045	5,761	-
003 Budget Act appropriation	15,638	15,631	15,689
Lease Revenue Debt Service Adjustment	-43	-94	-
001 Budget Act appropriation	-	-	12,000
006 Budget Act appropriation	209,000	392,000	424,000
Emergency Fund adjustment	225,000	72,363	-
Emergency drought actions	-	69,048	-
Pilot and mechanic contracts	-	574	-
Chapter 325, Statutes of 2015, Section 28	-	23,750	-
Prior Year Balances Available:			
Item 3540-001-0001, Budget Act of 2014 as amended by Chapter 1, Statutes of 2015	-	2,926	-
Totals Available	\$1,089,846	\$1,279,123	\$1,228,688
Unexpended balance, estimated savings	-142,607	-	-
Balance available in subsequent years	-2,926	-	-
TOTALS, EXPENDITURES	\$944,313	\$1,279,123	\$1,228,688
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,322	\$4,051	\$3,815
Totals Available	\$4,322	\$4,051	\$3,815
Unexpended balance, estimated savings	-110	-	-
TOTALS, EXPENDITURES	\$4,212	\$4,051	\$3,815
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$674	\$734	\$707
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	2	1	-
Totals Available	\$677	\$738	\$707
Unexpended balance, estimated savings	-199	-	-
TOTALS, EXPENDITURES	\$478	\$738	\$707
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,888	\$3,914	\$3,943
Allocation for employee compensation	4	25	-
Allocation for staff benefits	3	17	-
Section 3.60 pension contribution adjustment	53	26	-
Totals Available	\$2,948	\$3,982	\$3,943

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-823	-	-
TOTALS, EXPENDITURES	\$2,125	\$3,982	\$3,943
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$548	\$575	\$577
Allocation for employee compensation	1	7	-
Allocation for staff benefits	-	5	-
Section 3.60 pension contribution adjustment	15	5	-
Totals Available	\$564	\$592	\$577
Unexpended balance, estimated savings	-132	-	-
TOTALS, EXPENDITURES	\$432	\$592	\$577
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,246	\$3,384	\$3,388
Allocation for employee compensation	7	19	-
Allocation for staff benefits	4	13	-
Section 3.60 pension contribution adjustment	50	19	-
Totals Available	\$3,307	\$3,435	\$3,388
Unexpended balance, estimated savings	-1,105	-	-
TOTALS, EXPENDITURES	\$2,202	\$3,435	\$3,388
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,431	\$3,612	\$4,729
Allocation for employee compensation	6	46	-
Allocation for staff benefits	4	26	-
Section 3.60 pension contribution adjustment	82	9	-
Totals Available	\$3,523	\$3,693	\$4,729
Unexpended balance, estimated savings	-821	-	-
TOTALS, EXPENDITURES	\$2,702	\$3,693	\$4,729
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$226	\$232	\$226
Allocation for employee compensation	-	1	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$227	\$233	\$226
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$205	\$233	\$226
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$5,000	-
TOTALS, EXPENDITURES	\$1,500	\$5,000	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,723	\$19,795	\$20,364
Allocation for employee compensation	20	10	-
Allocation for staff benefits	10	10	-
Past year adjustments	-15,667	-	-
Section 3.60 pension contribution adjustment	75	19	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$4,161	\$19,834	\$20,364
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,118	\$9,695	\$9,413
Allocation for employee compensation	61	32	-
Allocation for staff benefits	27	39	-
Section 3.60 pension contribution adjustment	223	86	-
Totals Available	\$9,429	\$9,852	\$9,413
Unexpended balance, estimated savings	-3,583	-	-
TOTALS, EXPENDITURES	\$5,846	\$9,852	\$9,413
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$427,057	\$452,694	\$477,288
TOTALS, EXPENDITURES	\$427,057	\$452,694	\$477,288
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$81,220	\$79,517	\$85,947
Allocation for employee compensation	386	145	-
Allocation for staff benefits	184	209	-
Balance available in subsequent years	-249	-	-
Map Values from Invisible Account Codes	-	1	-
Past year adjustments	249	-	-
Section 3.60 pension contribution adjustment	1,035	412	-
Totals Available	\$82,825	\$80,284	\$85,947
Unexpended balance, estimated savings	-8,333	-	-
TOTALS, EXPENDITURES	\$74,492	\$80,284	\$85,947
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$617	-	-
Totals Available	\$617	\$-	\$-
Unexpended balance, estimated savings	-411	-	-
TOTALS, EXPENDITURES	\$206	\$-	\$-
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$404	\$159	\$306
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	4	2	-
Totals Available	\$408	\$164	\$306
Unexpended balance, estimated savings	-273	-	-
TOTALS, EXPENDITURES	\$135	\$164	\$306
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,893	\$19,099	\$19,158
Allocation for employee compensation	114	110	-
Allocation for staff benefits	51	103	-
Section 3.60 pension contribution adjustment	455	194	-
Totals Available	\$15,513	\$19,506	\$19,158

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-1,738	-	-
TOTALS, EXPENDITURES	\$13,775	\$19,506	\$19,158
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,847	-	-
Allocation for employee compensation	15	-	-
Allocation for staff benefits	6	-	-
Section 3.60 pension contribution adjustment	23	-	-
Prior Year Balances Available:			
Item 3540-001-3228, Budget Act of 2014	-	2,753	-
Totals Available	\$17,891	\$2,753	\$-
Balance available in subsequent years	-2,753	-	-
TOTALS, EXPENDITURES	\$15,138	\$2,753	\$-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$559	\$354	\$433
Totals Available	\$559	\$354	\$433
Unexpended balance, estimated savings	-270	-	-
TOTALS, EXPENDITURES	\$289	\$354	\$433
Total Expenditures, All Funds, (State Operations)	\$1,499,268	\$1,886,288	\$1,858,982
2 LOCAL ASSISTANCE			
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,950	\$3,465
TOTALS, EXPENDITURES	\$-	\$2,950	\$3,465
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$24,153	-	-
TOTALS, EXPENDITURES	\$24,153	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$24,153	\$2,950	\$3,465
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,523,421	\$1,889,238	\$1,862,447

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